

# **PR-07**

# **PROGRAM REVIEW**



## **Naval Service Training Command Officer Accessions**

**19 October 2004**

# PROGRAMS

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- **NROTC**

- **Seaman to Admiral (STA-21) / Broadened Opportunity for Officer Selection and Training (BOOST) / Naval Science Institute (NSI)**
- **Officer Candidate School (OCS)**
- **Officer Indoctrination School (OIS)**
- **Direct Commission Officer (DCO) Indoctrination Course**
- **Limited Duty Officer (LDO) / Chief Warrant Officer (CWO) Course**
- **Chaplain**
- **NJROTC**

# STRATEGY ALIGNMENT

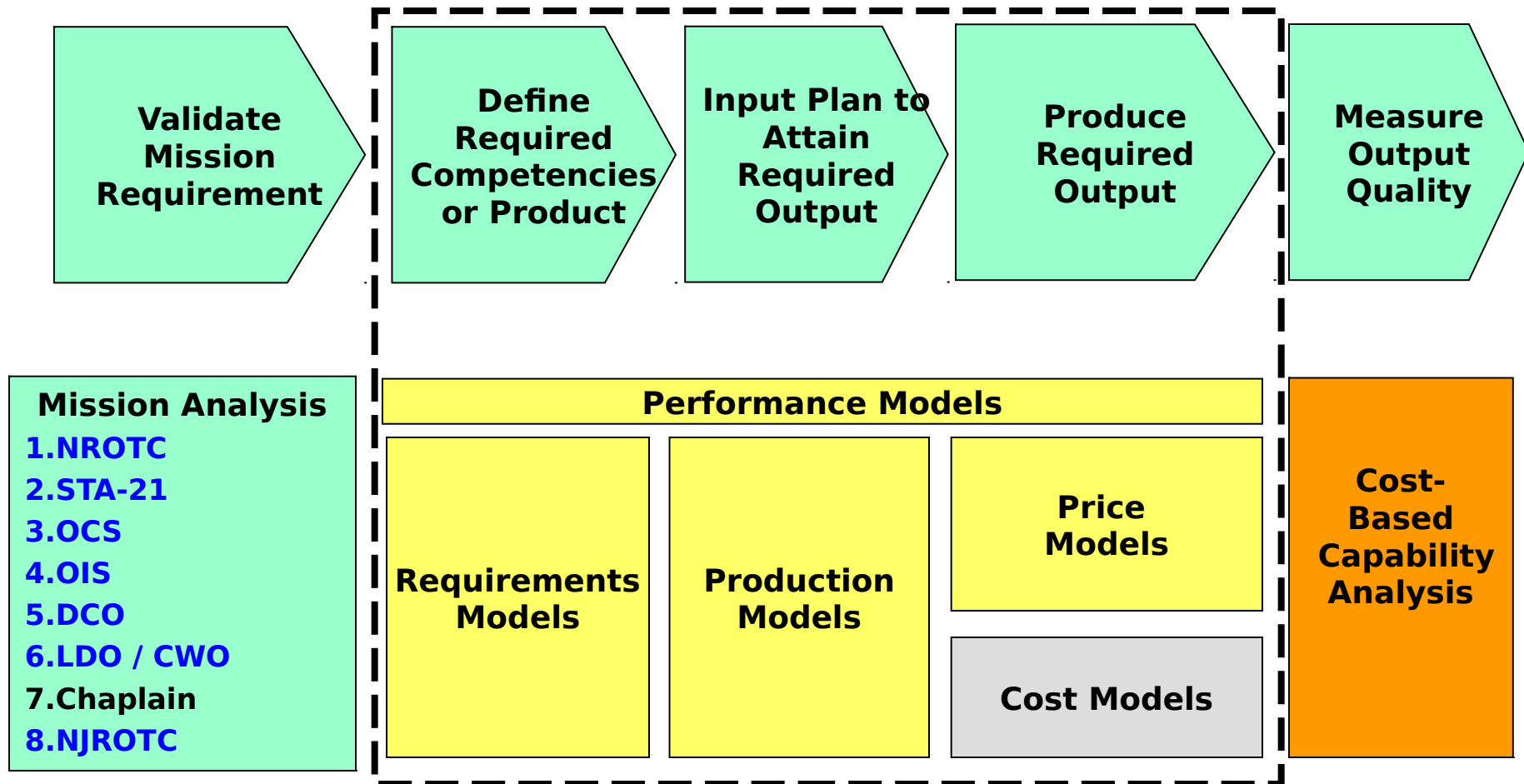
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**Discuss Program Alignment With Overarching Strategy**

# ASSESSMENT APPROACH



## Identify and Assess Processes and Outputs of Key Business Sectors



## Evaluate Interdependencies of Business Sectors Via Modeling

# RESOURCES SUMMARY PROFILE

## Officer Accession Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>1,153</b>	<b>1,160</b>	<b>1,162</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
<b>Funded</b>	<b>1,153</b>	<b>1,160</b>	<b>1,162</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Funded</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>1,074</b>	<b>1,081</b>	<b>1,083</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>
<b>Funded</b>	<b>1,074</b>	<b>1,081</b>	<b>1,083</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Funded</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NSTC Staff and NJROTC Shown Separately**

# RESOURCES SUMMARY PROFILE

## O&MN Funding

6

	FY06	FY07	FY08	FY09	FY10	FY11
<b>0804722N / 3A1J</b>	<b>Officer Accession Training</b>					
<b>Required</b>	<b>\$9.4M</b>	<b>\$9.2M</b>	<b>\$9.8M</b>	<b>\$8.7M</b>	<b>\$9.0M</b>	<b>\$9.0M</b>
<b>Funded</b>	<b>\$8.5M</b>	<b>\$8.9M</b>	<b>\$9.4M</b>	<b>\$8.4M</b>	<b>\$8.6M</b>	<b>\$8.7M</b>
<b>Delta</b>	<b>\$0.9M</b>	<b>\$0.3M</b>	<b>\$0.4M</b>	<b>\$0.3M</b>	<b>\$0.4M</b>	<b>\$0.3M</b>
<b>0804723N / 3A3J</b>	<b>NROTC</b>					
<b>Required</b>	<b>\$108.1M</b>	<b>\$114.1M</b>	<b>\$120.4M</b>	<b>\$127.1M</b>	<b>\$134.2M</b>	<b>\$141.7M</b>
<b>Funded</b>	<b>\$108.4M</b>	<b>\$114.6M</b>	<b>\$120.6M</b>	<b>\$127.5M</b>	<b>\$129.8M</b>	<b>\$132.1M</b>
<b>Delta</b>	<b>\$0.3M</b>	<b>\$0.5M</b>	<b>\$0.2M</b>	<b>\$0.4M</b>	<b>\$4.4M</b>	<b>\$9.6M</b>
<b>0809721N / 3C5L</b>	<b>NJROTC</b>					
<b>Required</b>	<b>\$42.2M</b>	<b>\$43.7M</b>	<b>\$45.2M</b>	<b>\$46.8M</b>	<b>\$47.7M</b>	<b>\$48.5M</b>
<b>Funded</b>	<b>\$42.2M</b>	<b>\$43.7M</b>	<b>\$45.2M</b>	<b>\$46.8M</b>	<b>\$47.7M</b>	<b>\$48.5M</b>
<b>Delta</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

• Major Cost Drivers

• Shortfall Caused by

# STATUS OF BUSINESS INITIATIVES

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- **NROTC**

- **Identifying SAMT Requirements - Savings If USMC Covers Their Cost to Train**
- **Policy Changes**
  - **Offer 2 Year Vice 4-year Scholarships**
  - **Cap Number of Scholarships at High Cost Universities**
  - **Cap Dollar Value of Scholarships**
  - **Close Units**
- **Eliminate Sail Training**

- **STA-21 / BOOST**

- **Identify Specific Costs Associated With 3-6-9 Month Courses**
- **Studying Potential Savings Associated With USMC Funding Their Costs**
- **Reduce Number of STA-21 Candidates**
- **Degree Completion in 2 Years Vice 3 Years**

- **OCS**

- **Pilot Web-Enabled PT / OCS Curriculum in DEP to Reduce TTT and PT Hold / Remediation Time**
- **YP Craft Simulation**

- **Study Co-Location of OTCN and OTCP**

**Address Progress of Existing Initiatives and Identify**

# UNFUNDED ISSUES

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- Issue 1: **Title**
- Issue 2: **Title**
- Issue 3: **Title**
- Issue 4: **Title**
- Issue 5: **Title**

**Up to 5 Prioritized issues -  
Linked to specifics slide (to  
be submitted to Web Based  
Issue Collection System)**



# LINKED SLIDES

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# NROTC

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- **Provides Commissioned Officers for the Navy Through Undergraduate Degree Completion, Professional Development, Education and Training**
  - **Unrestricted Line**
  - **Marine Corps**
  - **Navy Nurse Corps**
- **59 Units at 71 Host Institutions of Higher Learning Nationwide and Departments of Naval Science at the United States Merchant Marine Academy and 6 Selected State Maritime Institutions (2 of Which Also Host NROTC Units)**
- **Manages STA-21 program including selection, placement, undergraduate instruction and commissioning**

**Provide  
description**



# STA-21

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**Provide  
description**



# OCS

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**Provide  
description**



# OIS

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**Provide  
description**



# DCO

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**Provide  
description**



# LDO / CWO

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**Provide  
description**



# CHAPLAIN

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**Provide  
description**





# NJROTC

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- **Instill in Students in United States Secondary Educational Institutions the Value of Citizenship, Service to the United States, and Personal Responsibility and a Sense of Accomplishment**
- **Title 10, Sec. 2031 - Citizenship Development Program**

**Provide  
description**



# NROTC

## Analysis Results

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- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## Program Area - NROTC

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***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# **DEFINE SKILLS OR COMPETENCIES**

## **Program Area - NROTC**

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- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - NROTC

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- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# PROJECTED WORKLOAD

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		FY06	FY07	FY08	FY09	FY10	FY11
NROTC	Scholarship AOB	4,800	4,800	4,800	4,800	4,800	4,800
	Commissionees	1,015	978	1,033	1,028	1,028	1,028

- **Projected Numbers Based on:**
  - **CNO N13 Letter 1000 N131 of 25 Nov 03**
  - **USMC Share of One-Sixth of NROTC Total Scholarship AOB**
- **AOB Figures Reflect Navy and Marine Requirements to Meet Production Targets**



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - NROTC**

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- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



# NROTC

## Total Manpower

<b>End Strength</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>613</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>615</b>
<b>Funded</b>	<b>613</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>615</b>	<b>615</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>362</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>364</b>
<b>Funded</b>	<b>362</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>364</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>
<b>Funded</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
<b>Funded</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





# NROTC

## O&MN Funding

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0804723N / 3A3J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$108.1M	\$114.1M	\$120.4M	\$127.1M	\$134.2M	\$141.7M
Funded	\$108.4M	\$114.6M	\$120.6M	\$127.5M	\$129.8M	\$132.1M
• <b>Discuss Funding Status</b> Delta	\$0.3M	\$0.5M	\$0.2M	\$0.4M	\$4.4M	\$9.6M

- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# **MEASURING OUTPUT QUALITY**

## **Program Area - NROTC**

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# STA-21

## Analysis Results

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- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



# **VALIDATE MISSION REQUIREMENT**

## **Program Area - STA-21**

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***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# **DEFINE SKILLS OR COMPETENCIES**

## **Program Area - STA-21**

---

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - **Changing Environment, Vague Fleet Requirement, Lack of Consensus...**
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - **Where / When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# INPUT PLAN

## Program Area - STA-21

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- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# PROJECTED WORKLOAD

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	Output Metric	FY06	FY07	FY08	FY09	FY10	FY11
<b>STA-21</b>	<b>AOB</b>	<b>1,144</b>	<b>1,085</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>
	<b>Commissionees</b>	<b>418</b>	<b>388</b>	<b>351</b>	<b>335</b>	<b>335</b>	<b>335</b>
<b>STA (Officers)</b>	<b>AOB</b>	<b>25</b>	<b>13</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Graduates</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>BOOST 3-Month</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>BOOST 6-Month</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b>BOOST 9-Month</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
<b>NSI</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>
<b>College Program NSI</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

- **Projected Numbers Based on ...**



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - STA-21**

---

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**





# STA-21

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						

**Includes BOOST and  
NSI**



# STA-21

## O&MN Funding

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0804724N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$12.1M	\$11.3M	\$10.8M	\$10.9M	\$10.9M	\$10.9M
Funded	\$8.2M	\$7.8M	\$8.0M	\$8.2M	\$8.4M	\$8.5M
Includes BOOST and NSI	<del>\$3.9M</del>	\$3.5M	\$2.8M	\$2.7M	\$2.5M	\$2.4M

- Discuss Funding Status
- Potential Initiatives to Reduce Program Costs
- FY06-07 Risk Assessment - High / Medium / Low
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



# **MEASURING OUTPUT QUALITY**

## **Program Area - STA-21**

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
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  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
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  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# OCS

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## Program Area - OCS

---

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# DEFINE SKILLS OR COMPETENCIES

## Program Area - OCS

---

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
- **Improvement Opportunities**
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    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - OCS

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- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
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    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# PROJECTED WORKLOAD

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Graduates	FY06	FY07	FY08	FY09	FY10	FY11
OCS	652	700	700	700	700	700

- **Projected Numbers Based on ...**
- **OCS Number Is Yield (Commissioned) - Add ~12% Attrition Plus-Up for Input**





# PRODUCE REQUIRED OUTPUT

## Program Area - OCS

---

- **Overall Assessment**

- Determine Capability to Produce Product
- Define Methodology
- Discuss Process Used to Prioritize Requirements
- Evaluate Capacity and Infrastructure
- Identify Resources Required to Meet Capacity and Unfunded Requirements
- Provide Status of Performance Model Development

- **Improvement Opportunities**

- Factors Making Production Difficult
- Identify Productivity Enhancements and Process Efficiencies
- Address Potential Reductions in Capacity and Infrastructure

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- Define Risks of Insufficient Capability or Capacity
- Characterize Risk As Low, Medium or High



# OCS

## Manpower

<b>End Strength</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# OCS

## O&MN Funding

---

<b>0804722N / 3A1J</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>
<b>Funded</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>
<b>Delta</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# MEASURING OUTPUT QUALITY

## Program Area - OCS

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# OIS

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT 46

## Program Area - OIS

---

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# DEFINE SKILLS OR COMPETENCIES

## Program Area - OIS

---

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - OIS

---

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...





# PROJECTED WORKLOAD

---

Graduates	FY06	FY07	FY08	FY09	FY10	FY11
OIS	1,012	1,012	1,012	1,012	1,012	1,012

- Projected Numbers Based on ...



# PRODUCE REQUIRED OUTPUT

## Program Area - OIS

---

- **Overall Assessment**

- Determine Capability to Produce Product
- Define Methodology
- Discuss Process Used to Prioritize Requirements
- Evaluate Capacity and Infrastructure
- Identify Resources Required to Meet Capacity and Unfunded Requirements
- Provide Status of Performance Model Development

- **Improvement Opportunities**

- Factors Making Production Difficult
- Identify Productivity Enhancements and Process Efficiencies
- Address Potential Reductions in Capacity and Infrastructure

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- Define Risks of Insufficient Capability or Capacity
- Characterize Risk As Low, Medium or High



# OIS

## Manpower

<b>End Strength</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# OIS

## O&MN Funding

---

<b>0804722N / 3A1J</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>
<b>Funded</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>
<b>Delta</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# **MEASURING OUTPUT QUALITY**

## **Program Area - OIS**

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# DCO

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

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## Program Area - DCO

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# DEFINE SKILLS OR COMPETENCIES

## Program Area - DCO

---

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...





# INPUT PLAN

## Program Area - DCO

---

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# PROJECTED WORKLOAD

---

Graduates	FY06	FY07	FY08	FY09	FY10	FY11
DCO	450	450	450	450	450	450

- Projected Numbers Based on ...



# PRODUCE REQUIRED OUTPUT

## Program Area - DCO

---

- **Overall Assessment**

- Determine Capability to Produce Product
- Define Methodology
- Discuss Process Used to Prioritize Requirements
- Evaluate Capacity and Infrastructure
- Identify Resources Required to Meet Capacity and Unfunded Requirements
- Provide Status of Performance Model Development

- **Improvement Opportunities**

- Factors Making Production Difficult
- Identify Productivity Enhancements and Process Efficiencies
- Address Potential Reductions in Capacity and Infrastructure

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- Define Risks of Insufficient Capability or Capacity
- Characterize Risk As Low, Medium or High



# DCO

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



# DCO

## O&MN Funding

---

0804722N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# MEASURING OUTPUT QUALITY

## Program Area - DCO

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# **LDO / CWO**

## **Analysis Results**

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## **Program Area - LDO / CWO**

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance





# DEFINE SKILLS OR COMPETENCIES

## **Program Area - LDO / CWO**

---

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - LDO / CWO

---

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# PROJECTED WORKLOAD

---

Graduates	FY06	FY07	FY08	FY09	FY10	FY11
LDO / CWO	450	450	450	450	450	450

- Projected Numbers Based on ...



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - LDO / CWO**

---

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



# LDO / CWO

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# LDO / CWO O&MN Funding

---

0804722N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# MEASURING OUTPUT QUALITY

## Program Area - LDO / CWO

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# **CHAPLAIN**

## **Analysis Results**

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**





# VALIDATE MISSION REQUIREMENT

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## **Program Area - Chaplain**

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# DEFINE SKILLS OR COMPETENCIES

## **Program Area - Chaplain**

---

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Skills Meet Fleet Requirement**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - Where / When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - Chaplain

---

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
    - Provide Status of Performance Model Development
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# PROJECTED WORKLOAD

---

<b>Graduates</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Chaplain Basic Training</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Advanced Training</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>PDTC</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>PDTW</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>680</b>

- **PDTC - Professional Development Training Conference**
- **PDTW - Professional Development Training Workshop**



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - Chaplain**

---

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



# CHAPLAIN

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# CHAPLAIN

## O&MN Funding

---

0804722N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# MEASURING OUTPUT QUALITY

## Program Area - Chaplain

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**





# NJROTC

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## **Program Area - NJROTC**

***Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



# DEFINE SKILLS OR COMPETENCIES

## Program Area - NJROTC

---

- **Overall Assessment**

- **Discuss How Skill Sets Determined**
  - Define Methodology and Identify Stakeholders
- **Evaluate Effectiveness of Methodology**
- **Determine Extent to Which Skills Meet Fleet Requirement**

- **Improvement Opportunities**

- **Determine Factors Which Make Product Definition Difficult**
  - Changing Environment, Vague Fleet Requirement, Lack of Consensus...

- **Risk**

- **Define Risks of Inaccurate Product Definition**
  - Where / When Risk Occurs and Potential Consequences
- **Characterize Risk As Low, Medium or High**
  - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# INPUT PLAN

## Program Area - NJROTC

---

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Define Methodology and Identify Stakeholders
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - Where/ When Risk Occurs and Potential Consequences
  - **Characterize Risk As Low, Medium or High**
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



# PROJECTED WORKLOAD

		FY06	FY07	FY08	FY09	FY10	FY11
<b>Units</b>	<b>New</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>624</b>	<b>624</b>	<b>624</b>	<b>624</b>	<b>624</b>	<b>624</b>
<b>Instructors</b>	<b>Authorized</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>
	<b>Hired</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>
<b>Cadets</b>	<b>Enrollment</b>	<b>90,425</b>	<b>92,685</b>	<b>95,002</b>	<b>97,377</b>	<b>99,811</b>	<b>102,306</b>
<b>Graduates</b>	<b>Up to 4-Year Participation</b>	<b>9,275</b>	<b>9,275</b>	<b>9,275</b>	<b>9,275</b>	<b>9,275</b>	<b>9,275</b>

- **Projected Numbers Based on ...**



# **PRODUCE REQUIRED OUTPUT**

## **Program Area - NJROTC**

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- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



# NJROTC

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>Funded</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Funded</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Funded</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Funded</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# NJROTC

## O&MN Funding

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0809721N / 3C5L	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$42.2M</b>	<b>\$43.7M</b>	<b>\$45.2M</b>	<b>\$46.8M</b>	<b>\$47.7M</b>	<b>\$48.5M</b>
<b>Funded</b>	<b>\$42.2M</b>	<b>\$43.7M</b>	<b>\$45.2M</b>	<b>\$46.8M</b>	<b>\$47.7M</b>	<b>\$48.5M</b>
<b>Delta</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**





# **MEASURING OUTPUT QUALITY**

## **Program Area - NJROTC**

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- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



# RESOURCES SUMMARY PROFILE

## NSTC Staff Only Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Officer</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Enlisted</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						
<b>Civilian</b>						
<b>Required</b>						
<b>Funded</b>						
<b>Delta</b>						



# ISSUE 1: Title

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O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Description**
  - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
  - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
  - **Impact / Risk to Whom**

